

Department of Corrections (FL0)

The mission of the District of Columbia Department of Corrections (DOC) is to ensure public safety and uphold the public's trust by providing for the safe and secure confinement of pretrial detainees and sentenced inmates. In addition, the agency is transforming itself from a state/county prison system to primarily a city/county jail system in accordance with the National Capital Revitalization Act ("the Act").

Agency Director	Odie Washington
Proposed Operating Budget (\$ in thousands)	\$200,698

Fast Facts

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| <ul style="list-style-type: none"> The proposed FY 2001 operating budget is \$200,697,780, a decrease of \$45,179,676 from the FY 2000 budget. There are 1,815 full-time equivalent (FTE) positions supported by this budget. During the second quarter of FY 2000, the agency closed the Youth Center facility at Lorton, a requirement in the National Capital Revitalization Act. During the second half of FY 2000, the agency implemented a new jail management system, which was fully funded by the Corrections Trustee. | <ul style="list-style-type: none"> For FY 2001, the Corrections Trustee assumes an average daily adult felony population of 4,934 in DOC-managed or contract facilities, along with an average daily population of 3,871 inmates in Federal Bureau of Prisons (FBOP) facilities. In FY 2001, the FBOP will take 40 inmates per week from the Maximum Security Facility. The planned closing date for the facility is April 2001. In FY 2001, FBOP will take 80 inmates per week from the Virginia contract facility. The contract will be terminated by July 19, 2001. |
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FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Department of Corrections (DOC) is comprised of four control centers that serve as the major components of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Department of Corrections

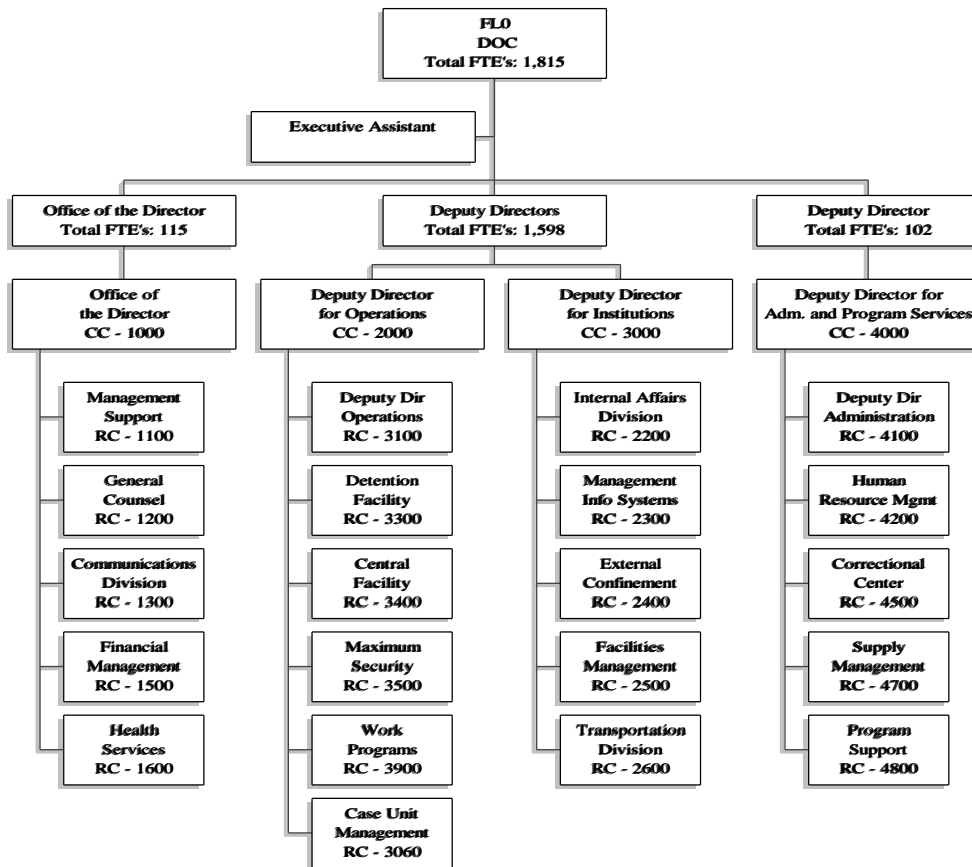
Control Center	Proposed FY 2001 Budget
1000 OFFICE OF THE DIRECTOR	14,355
2000 DEPUTY DIRECTOR FOR OPERATIONS	90,865
3000 DEPUTY DIRECTOR FOR INSTITUTIONS	80,959
4000 DEP DIR FOR ADMIN AND PROGRAM SERVICES	14,519
FL0 Department of Corrections	200,698

Agency Overview and Organization

The DOC protects the public by detaining pretrial and convicted offenders in a secure setting, and by increasing the probability that individuals placed in the agency's care will become law-abiding citizens after their release. The agency's mission is carried out through the following major organizational divisions:

- Office of the Director oversees communication, financial management, and operational management support.
- Deputy Director for Operations provides oversight for contracts with privately run facilities such as the Correctional Treatment Facility (CTF) and other institutions in northeast Ohio and the Commonwealth of Virginia.
- Deputy Director for Institutions provides inmate medical services, data management, and quality assurance for all institution-based programs, general security administration, and facilities management.
- Correctional Institutions provide for the care and custody of District inmates. Below the institutions are listed:
 - Maximum Security Facility is located in Lorton, Virginia, and houses inmates who have disciplinary problems, pose an escape risk, or are in need of protective custody.
 - Central Facility is located in Lorton, Virginia. It is a medium security prison and has 27 one and two story dormitories, 26 central cells, and a modular unit that provides 200 single cells. The institution confines mostly long-term felony offenders.
 - Central Detention Facility (D.C. Jail) is located in the District's southeast quadrant and houses pretrial detainees until their cases are adjudicated. If the detainees are sentenced as felons, they will be transferred to either privately run facilities or to Lorton facilities. If the pretrial detainees are sentenced as misdemeanants, they will remain at the D.C. Jail.
 - Community Correctional Centers are located throughout the District. Inmates may be housed in one these facilities when they near their release date.
- Deputy Director for Administration and Program Services provides human resources and supplies and oversees inmate programs and food management.

Department of Corrections (FLO)



FY 2001 Proposed Operating Budget

The Department of Corrections' Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget								
(Dollars in Thousands)								
Department of Corrections								
Object Class	FY 1999 Unaudited		Budget FY 2000		Proposed FY 2001		Variance	
Regular Pay -Cont. Full Time	95,803		88,871		71,508		-17,363	
Regular Pay - Other	1,287		0		0		0	
Additional Gross Pay	25,616		7,670		8,414		744	
Fringe Benefits	19,567		17,634		13,316		-4,317	
Subtotal for: Personal Services (PS)	142,273		114,175		93,239		-20,936	
Supplies and Materials	5,403		5,992		5,990		-1	
Utilities	6,956		7,693		4,461		-3,231	
Telephone, Telegraph, Telegram	0		1,422		1,035		-387	
Rentals - Land and Structures	295		306		3,105		2,799	
Other Services and Charges	3,635		9,623		2,454		-7,169	
Contractual Services - Other	35,943		105,265		86,142		-19,122	
Subsidies and Transfers	49,491		756		4,022		3,266	
Equipment and Equipment Rental	390		647		250		-397	
Subtotal for: Nonpersonal Services (NPS)	102,112		131,703		107,459		-24,244	
Total Expenditures:	244,386		245,877		200,698		-45,180	
Authorized Spending Levels by Revenue Type:								
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Local	2,185	73,704	979	69,696	892	67,597	-87	-2,099
Federal	1	1,753	0	800	0	0	0	-800
Other	0	167,347	1,197	175,081	923	132,800	-274	-42,281
Intra-District	36	1,581	0	300	0	300	0	0
Total:	2,222	244,386	2,176	245,877	1,815	200,698	-361	-45,180

Agency Funding Summary

The proposed FY 2001 operating budget *for all funding sources* is \$200,697,780, a decrease of \$45,179,676 or 18.4 percent, from FY 2000 approved budget. The Department of Corrections receives 33.7 percent of its funding from local, 66.2 percent of its funding from Other, and less than 1 percent from intra-District sources.

- **Local.** The proposed *local* budget is \$67,597,424, a net decrease of \$2,098,830 from the FY 2000 budget. There are 892 full-time equivalent positions funded by local sources.

The change in personal services is comprised of:

- (\$7,679,895) decrease to align personal services costs in regular pay – continue full-time.
- \$1 increase to align personal services costs – additional gross pay.
- (\$2,089,072) decrease to align personal services costs – fringe benefits.

The change in nonpersonal services is comprised of:

- \$14,202,381 increase for contractual services.
 - (\$5,777,008) decrease to utilities based on Office of Property Management (OPM) estimates.
 - (\$3,328,493) decrease to other services and charges.
 - \$2,798,561 increase includes OPM estimates and the Correctional Treatment Facility lease payment.
 - (\$387,341) decrease to telephone costs based on OPM estimates.
 - \$259,130 increase to subsidies and transfers.
 - (\$97,092) decrease in equipment.
 - (\$2) decrease to supplies.
- **Federal.** In FY 2001, there is no budget authority from *federal* revenues. This is a decrease of \$800,000 from the FY 2000 budget. The entire decrease is in nonpersonal services. There are no full-time equivalent positions funded by federal sources.
 - **Other.** The proposed *other* revenue budget is \$132,800,356, a decrease of \$42,280,846 from the FY 2000 budget. Of this decrease, \$11,167,112 is in personal services, and \$31,113,734 is in nonpersonal services. There are 923 full-time equivalent positions funded by other sources.

The change in nonpersonal services is comprised of:

- \$3,006,550 increase to subsidies and transfers to align the budget with costs that the Trustee will pay.
- \$2,545,952 increase to utilities to align the budget with costs that the Trustee will pay.
- \$158,545 increase to supplies and materials to align the budget with costs that the Trustee will pay.

The adjustments below reflect a reduction in federal funding through the Corrections Trustee. These funding decreases are a direct result of the revised Lorton Closure plan, which assumes an accelerated transfer of inmates to the Federal Bureau of Prisons (FBOP).

- (\$11,167,112) decrease to personal services costs.

- (\$33,324,866) decrease to contractual services.
- (\$3,360,424) decrease to other services and charges.
- (\$139,491) decrease to equipment.
- **Intra-District.** The proposed *intra-District* budget is \$300,000, no change from the FY 2000 budget. There are no full-time equivalent positions funded by intra-District sources.

Figure 1

Of the total Proposed FY 2001 Operating Budget, 34.7 percent is Local.

Other funds, which are comprised of the Trustee's reimbursement to the DOC and concession income, constitute 66.2 percent of the total operating budget. Intra-District funds are \$300,000, representing less than one percent.

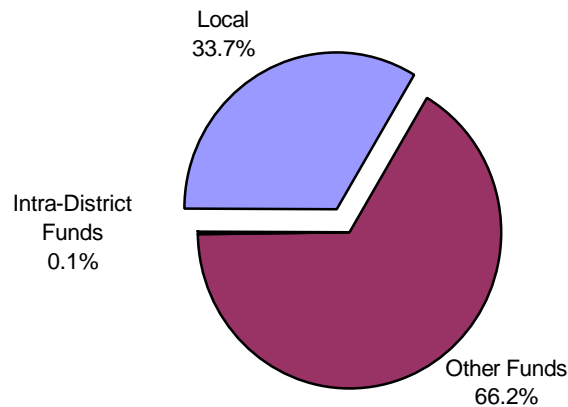
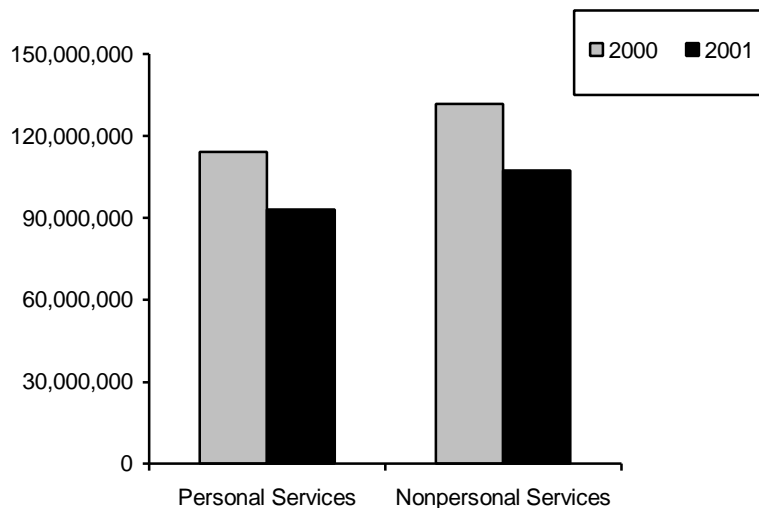


Figure 2

FY 2001 Proposed Budget Includes a decrease for PS and NPS

Personal Services decreased by 22.6 percent, from \$114 million in FY 2000 to \$93 million in FY 2001 due to an assumed accelerated transfer of felons to Federal Bureau of Prison Facilities.

Nonpersonal services decreased by 18.3 percent, from \$131 million to \$107 million, due to an assumed accelerated transfer of felons to Federal Bureau of Prison Facilities.



Control Center Summaries

1000 Office of the Director

FY 2001 Proposed Operating Budget (Control Center)

OFFICE OF THE DIRECTOR

(Dollars in Thousands)

Department of Corrections

Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	9,615	6,020	-3,595
Additional Gross Pay	481	433	-47
Fringe Benefits	1,913	1,144	-770
Subtotal for: Personal Services (PS)	12,009	7,597	-4,411
Supplies and Materials	3,722	3,204	-518
Telephone, Telegraph, Telegram	0	1,035	1,035
Other Services and Charges	2,464	-960	-3,424
Contractual Services - Other	3,195	2,109	-1,086
Subsidies and Transfers	745	2,000	1,255
Equipment and Equipment Rental	181	-630	-810
Subtotal for: Nonpersonal Services (NPS)	10,307	6,757	-3,549
Total Expenditures:	22,315	14,355	-7,961
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars
Local	5,002	2,200	-2,802
Federal	800	0	-800
Other	16,514	12,155	-4,359
Total:	22,315	14,355	-7,961

1000 Office of the Director

OFFICE OF THE DIRECTOR (Dollars in Thousands) Department of Corrections				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
1100	OFFICE OF THE DIRECTOR - ADMIN		5	1,930
1200	OFFICE OF THE GENERAL COUNSEL		11	-1,229
1300	OFFICE OF COMMUNICATIONS		4	320
1400	DEP DIR FOR MGT REFORM, TRANSITION		0	0
1500	OFFICE OF FINANCIAL MANAGEMENT		23	3,079
1600	HEALTH SERVICES		72	10,255
1700	OFFICE OF THE EXECUTIVE DEPUTY DIRECTOR		0	0
1000	OFFICE OF THE DIRECTOR		115	14,355
Total by Revenue Type:				
1000	OFFICE OF THE DIRECTOR	Local	43	2,200
1000	OFFICE OF THE DIRECTOR	Federal	0	0
1000	OFFICE OF THE DIRECTOR	Other	72	12,155
1000	OFFICE OF THE DIRECTOR	Total	115	14,355

Program Overview

The Office of the Director oversees communications, financial management, and operational management support and provides overall leadership and support of the transition of the adult felon population to the Federal Bureau of Prisons (FBOP). Additionally, the division must address system-wide issues regarding court-ordered mandates and other judicial requirements.

The Department of Corrections operates under three categories of court orders: staffing, medical and mental health services, and environmental health and safety.

Program Planned Accomplishments

- Address organizational and management issues necessary for the efficient, and effective transition period outlined in the National Capital Revitalization and Self-Government Improvement Act of 1997;
- Develop a comprehensive strategic plan for the operation of the new local jail system after the transition is complete in FY 2002; and
- Speed the transition of the adult felon population from DOC-managed facilities to FBOP facilities.

Proposed Budget Summary

The proposed FY 2001 budget for the Office of the Director totals \$14,354,735, a decrease of \$7,960,554 from the FY 2000 budget. There are 115 FTEs supported by this control center.

1000 Office of the Director

- **Local.** The proposed *local* budget is \$2,199,816, a decrease of \$2,801,823 from the FY 2000 budget. Of this decrease, \$660,646 is in personal services, and \$2,141,177 is in nonpersonal services. There are 43 full-time equivalent positions funded by local sources.

Major changes affecting the *local* budget include:

- (\$660,646) decrease based on RIF estimates and attrition.
- (\$2,141,177) decrease based on technical adjustments to align the agency's nonpersonal services budget.

- **Federal.** In FY 2001, there is no budget authority from *federal* revenues. This is a decrease of \$800,000 from the FY 2000 budget. The entire decrease is in nonpersonal services.

Major changes affecting the *federal* budget include:

- (\$800,000) decrease because the agency will not receive grant funds.

- **Other.** The proposed *other* budget is \$12,154,919, a decrease of \$4,358,731 from the FY 2000 budget. Of this decrease, \$3,750,669 is in personal services, and \$608,062 is in nonpersonal services. There are 72 full-time equivalent positions funded by other sources.

Major changes affecting the *other* budget include:

- (\$3,750,669) decrease based on reduction-in-force (RIF) estimates and attrition.
- (\$608,062) decrease based on agency adjustments to align the budget.

2000 Deputy Director for Operations

FY 2001 Proposed Operating Budget (Control Center)			
DEPUTY DIRECTOR FOR OPERATIONS			
(Dollars in Thousands)			
Department of Corrections			
Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	10,615	6,490	-4,125
Additional Gross Pay	519	1,917	1,399
Fringe Benefits	2,112	1,233	-879
Subtotal for: Personal Services (PS)	13,246	9,640	-3,606
Supplies and Materials	379	816	437
Utilities	7,693	4,461	-3,231
Telephone, Telegraph, Telegram	1,422	0	-1,422
Rentals - Land and Structures	0	2,799	2,799
Other Services and Charges	4,668	2,042	-2,627
Contractual Services - Other	90,532	68,573	-21,959
Subsidies and Transfers	0	2,000	2,000
Equipment and Equipment Rental	109	534	425
Subtotal for: Nonpersonal Services (NPS)	104,802	81,224	-23,578
Total Expenditures:	118,049	90,865	-27,184
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars
Local	19,629	21,397	1,768
Other	98,419	69,468	-28,952
Total:	118,049	90,865	-27,184

2000 Deputy Director for Operations

DEPUTY DIRECTOR FOR OPERATIONS (Dollars in Thousands) Department of Corrections				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
2200	SECURITY ADMINISTRATION		27	1,740
2300	MANAGEMENT INFORMATION SYSTEMS		11	3,701
2400	PRIVATIZED INSTITUTIONS		6	72,328
2500	PHYSICAL PLANT SERVICES		70	10,417
2600	TRANSPORTATION		50	2,680
2000	DEPUTY DIRECTOR FOR OPERATIONS		164	90,865
Total by Revenue Type:				
2000	DEPUTY DIRECTOR FOR OPERATIONS	Local	38	21,397
2000	DEPUTY DIRECTOR FOR OPERATIONS	Other	126	69,468
2000	DEPUTY DIRECTOR FOR OPERATIONS	Total	164	90,865

Program Overview

The Deputy Director for Operations division is responsible for oversight of the contractual inmate housing operations. The division was created to monitor the agency's privately run contract facilities. This division also monitors the contractual compliance necessary to meet the mandate of placing inmates in privately run facilities, as part of the Lorton closure.

Program Planned Accomplishments

- Find adequate bed space for adult felons transferred from the Lorton facility;
- Ensure that contracted facilities adequately serve security concerns and maximize effective use of District funds.

Proposed Budget Summary

The proposed FY 2001 budget for Deputy Director for Operations totals \$90,864,799, a decrease of \$27,183,709 from the FY 2000 budget. There are 163 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$21,397,217, a net increase of \$1,767,793 over FY 2000 budget. There are 38 full-time equivalent positions funded by local sources.

Major changes affecting the *local* budget include:

- (\$4,966,184) decrease based on RIF estimates and attrition.
- \$6,733,977 increase in nonpersonal services primarily attributable to fund operations at the Correctional Treatment Facility (CTF), partially offset by other adjustments.

2000 Deputy Director for Operations

- **Other.** The proposed *other* budget is \$69,467,582, a net decrease of \$28,951,502 from the FY 2000 budget. There are 126 full-time equivalent positions funded by other sources.

Major changes affecting the *other* budget include:

- \$1,360,247 increase to align the agency personal services budget.
- (\$30,311,749) decrease based on an anticipated increase in the number of ‘state-ready’ felons transferred to the FBOP and privatized institutions.

3000 Deputy Director for Institutions

FY 2001 Proposed Operating Budget (Control Center)			
DEPUTY DIRECTOR FOR INSTITUTIONS			
(Dollars in Thousands)			
Department of Corrections			
Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	63,477	54,691	-8,786
Additional Gross Pay	6,505	5,503	-1,001
Fringe Benefits	12,580	10,121	-2,459
Subtotal for: Personal Services (PS)	82,561	70,315	-12,246
Supplies and Materials	1,591	1,833	242
Other Services and Charges	1,072	1,274	201
Contractual Services - Other	6,297	7,181	884
Subsidies and Transfers	11	22	11
Equipment and Equipment Rental	344	335	-8
Subtotal for: Nonpersonal Services (NPS)	9,315	10,644	1,330
Total Expenditures:	91,876	80,959	-10,916
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars
Local	37,549	36,441	-1,107
Other	54,027	44,218	-9,809
Intra-District	300	300	0
Total:	91,876	80,959	-10,916

3000 Deputy Director for Institutions

DEPUTY DIRECTOR FOR INSTITUTIONS (Dollars in Thousands) Department of Corrections				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
3100	OFFICE OF THE DEP DIR FOR INSTITUTIONS		4	304
3300	DETENTION FACILITY		717	36,185
3400	CENTRAL FACILITY		561	32,634
3500	MAXIMUM SECURITY		138	10,787
3700	YOUTH CENTER		0	0
3900	WORK PROGRAMS		4	556
3960	UNIT CASE MANAGEMENT		11	493
3000	DEPUTY DIRECTOR FOR INSTITUTIONS		1,435	80,959
Total by Revenue Type:				
3000	DEPUTY DIRECTOR FOR INSTITUTIONS	Local	721	36,441
3000	DEPUTY DIRECTOR FOR INSTITUTIONS	Other	714	44,218
3000	DEPUTY DIRECTOR FOR INSTITUTIONS	Intra-District	0	300
3000	DEPUTY DIRECTOR FOR INSTITUTIONS	Total	1,435	80,959

Program Overview

The Deputy Director for Institutions division ensures the safety of the community by maintaining secure facilities and providing programs and resources to foster an environment for the greatest probability of positive inmate behavior modification and successful re-entry into the community. This division also maintains the halfway houses, which aid the transition of inmates from incarceration to life in the community. Lastly, the division maintains transportation services for inmates.

Program Planned Accomplishments

- Control and reduce overtime spending at the D.C. Jail.

Proposed Budget Summary

The proposed FY 2001 budget for the Deputy Director for Institutions totals \$80,959,475, a decrease of \$10,916,368 from the FY 2000 budget. There are 1,435 full-time equivalent positions supported by this control center.

3000 Deputy Director for Institutions

- **Local.** The proposed *local* budget is \$36,441,201, a net decrease of \$1,107,489 from the FY 2000 budget. There are 721 full-time equivalent positions funded by local sources.

Major changes affecting the *local* budget include:

- (\$2,005,041) decrease to align personal services costs in regular pay – continuing full-time.
- (\$893,288) decrease to align personal services costs in additional gross pay.
- (\$486,714) decrease to align personal services costs in fringe benefits.
- \$2,277,554 increase to align nonpersonal services costs.

- **Other.** The proposed *other* budget is \$44,218,274, a decrease of \$9,808,879 from the FY 2000 budget. Of this decrease, \$8,860,972 is in personal services, and \$947,907 is in nonpersonal services. There are 714 full-time equivalent positions funded by other sources.

Major changes affecting the *other* budget include:

- (\$8,860,972) decrease to personal services based on an anticipated increase in the number of ‘state-ready’ felons transferred to the FBOP and privatized institutions.
- (\$947,907) decrease to nonpersonal services based on an anticipated increase in the number of ‘state-ready’ felons transferred to the FBOP and privatized institutions.

- **Intra-District.** The proposed *intra-District* budget is \$300,000, no increase from the FY 2000 budget.

4000 Deputy Director for Administrative and Program Services

FY 2001 Proposed Operating Budget (Control Center)			
DEP DIR FOR ADMIN AND PROGRAM SERVICES			
(Dollars in Thousands)			
Department of Corrections			
Object Class	Budget FY 2000	Proposed FY 2001	Variance
Regular Pay -Cont. Full Time	5,165	4,307	-858
Additional Gross Pay	166	560	394
Fringe Benefits	1,028	818	-209
Subtotal for: Personal Services (PS)	6,359	5,686	-673
Supplies and Materials	300	138	-162
Rentals - Land and Structures	306	306	0
Other Services and Charges	1,418	99	-1,320
Contractual Services - Other	5,241	8,280	3,039
Equipment and Equipment Rental	14	11	-3
Subtotal for: Nonpersonal Services (NPS)	7,279	8,833	1,554
Total Expenditures:	13,638	14,519	881
Authorized Spending Levels by Revenue Type:	Dollars	Dollars	Dollars
Local	7,517	7,559	43
Other	6,121	6,960	838
Total:	13,638	14,519	881

4000 Deputy Director for Administrative and Program Services

DEP DIR FOR ADMIN AND PROGRAM SERVICES (Dollars in Thousands) Department of Corrections				
Program			Proposed FY 2001 FTEs	Proposed FY 2001 Budget
4100	OFFICE OF THE DEP DIR FOR ADMINISTRATION		7	236
4200	HUMAN RESOURCE MANAGEMENT		20	713
4400	CONTRACT CENTERS		0	6,880
4500	CORRECTIONAL CENTER #4		63	5,237
4600	REHAB SERVICES		0	0
4700	SUPPLY MANAGEMENT		7	413
4800	EDUCATIONAL SERVICES / HIGHER EDUCATION		5	1,040
4000	DEP DIR FOR ADMIN AND PROGRAM SERVICES		102	14,519
Total by Revenue Type:				
4000	DEP DIR FOR ADMIN AND PROGRAM SERVICES	Local	90	7,559
4000	DEP DIR FOR ADMIN AND PROGRAM SERVICES	Other	12	6,960
4000	DEP DIR FOR ADMIN AND PROGRAM SERVICES	Intra-District	0	0
4000	DEP DIR FOR ADMIN AND PROGRAM SERVICES	Total	102	14,519

Program Overview

The Deputy Director for Administrative and Program Services division provides personnel services and human resource management for the agency and administers inmate support programs including supply management and canteen operations. Though the agency is downsizing, the department must maintain sufficient administrative personnel in human resources during the transition period because of the increased personnel actions associated with RIFs and assisting employee relocations and/or redeployments. In addition, this division will maintain its educational and counseling programs to comply with three court orders: Ralph Clark v. District of Columbia; John Doe v. District of Columbia and Twelve John Does v. District of Columbia.

Program Planned Accomplishments

- Process personnel separation paperwork in a timely manner;
- Enhance vocational training for inmates to improve prospects for rehabilitation and reintroduction into the community.

4000 Deputy Director for Administrative and Program Services

Proposed Budget Summary

The proposed FY 2001 budget for the Deputy Director for Administrative and Program Services totals \$14,518,771 an increase of \$880,955 over FY 2000 budget. There are 102 FTEs supported by this control center.

- **Local.** The proposed *local* budget is \$7,559,190, a net increase of \$42,689 over the FY 2000 budget. There are 90 full-time equivalent positions funded by local sources.

Major changes affecting the *local* budget include:

- (\$757,093) decrease to align the agency personal services budget.
- \$799,782 increase in nonpersonal services primarily attributable to the additional inmate meal plan at the Correctional Community Center #4 (CCC#4). This increase is partially offset by other adjustments.

- **Other.** The proposed *other* budget is \$6,959,581, an increase of \$838,266 over the FY 2000 budget. Of this increase, \$84,282 is in personal services, and \$753,984 is in nonpersonal services. There are 12 full-time equivalent positions funded by other sources.

Major changes affecting the *other* budget include:

- \$84,282 increase to align the agency's personal services budget.
- \$753,984 increase for costs associated with federal contract centers and halfway houses.

Performance Goals and Targets

The performance goals and targets below are adapted from the D.C. Department of Corrections Director's performance contract with the Mayor.

GOAL

D.C. City Jail: Ensure that the DC City Jail, the central facility of the new DCDC following the Federal transition period is a safe, secure and in compliance with outstanding court orders.

MANAGER: Odie Washington, Director, D.C. Department of Corrections

SUPERVISOR: Odie Washington, Director, D.C. Department of Corrections

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Reductions in inmate-on-staff assaults	25%	10%
Reductions in inmate-on-staff assaults	10%	3%

GOAL

Information Technology: Upgrade DCDC information technology systems to improve prisoner tracking in and among District jail and community corrections facilities, to support the overtime controls and reductions initiative, to enhance population projection capabilities, and to support the development and operations of an Internal Affairs unit.

MANAGER: Chief Management Information Systems

SUPERVISOR: Odie Washington, Director, D.C. Department of Corrections

PERFORMANCE MEASURES ¹	TARGET	
	FY00	FY01
Overtime Control Targets	New	TBD
Actual population vs. population projections	New	TBD
DCDC Internal Affairs Unit Data Management TBD		
Accuracy (High Percent: 90-100%)	New	TBD
Confidentiality/Security (100%)	New	TBD

¹ Baseline data to establish FY 2001 goals for the information technology division will be available by June 2000.

GOAL

Community Corrections: Restructure the community corrections program to address residents' concerns regarding community safety while successfully reintegrating pre-trialers, misdemeanants and sentenced felons into the community through job preparation/placement, counseling and community resource referral programs. In addition, DCDC will develop partnerships with community-based substance abuse programs for inmates in need of such services.

MANAGER: Warden, Central Detention Facility

SUPERVISOR: Odie Washington, Director, D.C. Department of Corrections

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Reductions in rate of absconders (sentenced population)	10%	10%
Increase in job placement and retention rates for program participants	10%	15%
Reductions in the incidence or recurrence of substance abuse among community corrections inmates	40%	60% ²
Measures of effectiveness of substance abuse programs for community corrections inmates	New	TBD

GOAL

Overtime Reductions and Controls: Continue the comprehensive strategy to reduce overtime expenditures initiated in FY 1999 and realize dollar savings and reductions in hours of overtime during FY 2000.

MANAGER: Warden, Central Detention Facility

SUPERVISOR: Odie Washington, Director, D.C. Department of Corrections

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Reductions in overtime expenditures: Meet target ceiling each pay period (<\$415,000 per FY 2000 pay period)	\$10.8 million	\$6.7 million

GOAL

Lorton Facility Closure/Transfer of Prisoners to FBOP: Continue to meet the goals of the transfer of prisoners to federal facilities and the targeted facilities closures to complete the federal transition period in FY2001.

MANAGER: Odie Washington, Director, D.C. Department of Corrections

SUPERVISOR: Odie Washington, Director, D.C. Department of Corrections

PERFORMANCE MEASURES	TARGET	
	FY00	FY01
Prisoners transferred to Federal Bureau of Prisons (FBOP) facilities	1,800	4,600
Facilities closed ahead of schedule	1	1 ³

² In FY 1999, five percent program population tested positive for substance abuse. The two-year objective is to eliminate 100 percent the incidence and recurrence of substance abuse among this group.

³ All inmates in the Lorton Central facility, the last facility scheduled to close, will transfer to FBOP facilities by FY 2002 Q1. The facility will formally close by in FY 2002 Q2.